

A-3. Total District - Detail Functions

Number of Pupils 3,690	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 40,244,788	\$ 10,906	100.0%
Instruction	100	\$ 23,784,641	\$ 6,446	59.1%
Face-to-Face Teaching	110	\$ 22,061,864	\$ 5,979	54.8%
Instructional Teachers	111	20,358,464	5,517	50.6%
Substitutes	112	365,945	99	0.9%
Instructional Paraprofessionals	113	1,337,455	362	3.3%
Classroom Materials	120	\$ 1,722,777	\$ 467	4.3%
Pupil-Use Technology & Software	121	707,295	192	1.8%
Instructional Materials, Trips & Supplies	122	1,015,481	275	2.5%
Instructional Support	200	\$ 4,108,008	\$ 1,113	10.2%
Pupil Support	210	\$ 2,163,208	\$ 586	5.4%
Guidance & Counseling	211	838,144	227	2.1%
Library & Media	212	556,636	151	1.4%
Extracurricular	213	319,258	87	0.8%
Student Health & Services	214	449,170	122	1.1%
Teacher Support	220	\$ 481,175	\$ 130	1.2%
Curriculum Development	221	129,732	35	0.3%
In-Service, Staff Development & Support	222	351,443	95	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,463,624	\$ 397	3.6%
Program Management	231	518,358	140	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	945,266	256	2.3%
Operations	300	\$ 5,558,635	\$ 1,506	13.8%
Non-Instructional Pupil Services	310	\$ 1,978,305	\$ 536	4.9%
Transportation	311	1,034,708	280	2.6%
Food Service	312	933,397	253	2.3%
Safety	313	10,200	3	0.0%
Facilities	320	\$ 3,033,437	\$ 822	7.5%
Building Upkeep, Utilities & Maintenance	321	3,033,437	822	7.5%
Business Services	330	\$ 546,892	\$ 148	1.4%
Data Processing	331	178,835	48	0.4%
Business Operations	332	368,057	100	0.9%
Other Commitments	400	\$ 4,068,398	\$ 1,103	10.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 1,971,920	\$ 534	4.9%
Debt Service	421	1,971,920	534	4.9%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,096,478	\$ 568	5.2%
Parochial, Pvt, Charter & Public Pass Through	431	1,802,792	489	4.5%
Retiree Benefits & Other	432	147,524	40	0.4%
Enterprise/Community Service Operations	433	146,162	40	0.4%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,725,107	\$ 739	6.8%
School Management	510	\$ 2,151,676	\$ 583	5.3%
Principals & Assistant Principals	511	1,528,399	414	3.8%
School Office	512	623,277	169	1.5%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 573,432	\$ 155	1.4%
Superintendent & School Board	531	480,237	130	1.2%
Legal	532	93,195	25	0.2%